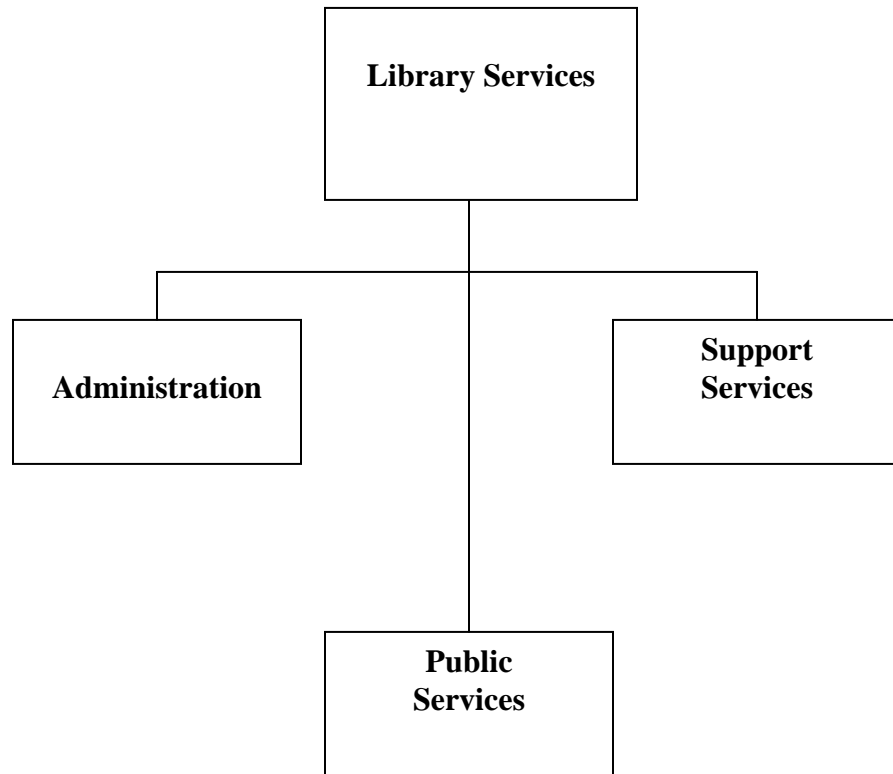

Library Services



Library Services

MISSION

The Loudoun County Public Library, the community's information center, provides free and equal access to innovative technologies and a full variety of library resources to enhance the quality of life and meet the informational, educational and cultural interests of the entire community.

DESCRIPTION

The Department of Library Services operates under the policy direction of the Library Board of Trustees which is appointed by the Board of Supervisors. The department has three operational units: Administration, Public Services and Support Services. Administration supplies departmental direction, budget support and serves as the contact for the department. Public Services delivers services through seven branches, a mobile outreach service, and automated sources. The department's Support Services program provides all the necessary support.

BUDGET OVERVIEW

FY 07 Issues, Challenges & Trends:

- The challenge of rapid growth and an increasingly diverse community continues to impact the library's space, materials and staffing.
- Recruiting and retaining professional librarians, in particular those with specialized skills, such as serving youth and having advanced technological skills, is a lengthy process.
- State support continues to fall below full funding. The library system will receive approximately \$216,000, which is about 67% of the full funding allocation.
- Construction costs are escalating; the costs to expand and renovate Rust Library and to build and operate the Gum Springs Library will be higher than projected.

FY 07 Major Goals:

- The department will provide the most current and efficient technologies which allow users and staff the opportunity to access and provide information.
- The department will explore current trends in recruiting and retaining specialized library staff with the goal of improving success in this area.
- Other sources of revenue to enhance library services will be sought.
- Services will be provided to meet the growing demand of increased population and diversity in the community.
- The department will continue to look at patterns of use in order to maximize staffing efficiencies.

FY 06 Major Achievements:

- Installation of free wireless access for the public at all library branches was completed.
- Library circulation increased by 9%.
- More than 14,000 children and teens participated in the annual Summer Reading Program.
- The library system received national recognition awards from the Library Public Relations Council and State awards from the Virginia Public Library Directors Association.
- More than 30,000 County residents participated in the One Book-One Community Program.
- The department launched downloadable resources providing patrons with 24/7 access to reading and listening materials.
- Really Simple Syndications feeds were added as a service on the library's home page.
- Installation of 5 additional self checkout machines has increased the efficiency of the library staff.

Library Services

Departmental Financial Summary

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$5,772,957	\$6,641,851	\$7,173,627	\$7,832,000	\$8,429,000
Operations & Maintenance	1,674,581	2,249,262	2,218,292	2,499,000	2,524,000
Capital	16,800	3,225	41,275	29,000	29,000
Total Expenditures:	\$7,464,338	\$8,894,338	\$9,433,194	\$10,360,000	\$10,982,000
Revenue					
Local Fees, Charges, Etc	\$71,121	\$77,655	\$89,979	\$74,000	\$74,000
Commonwealth	222,912	218,635	216,025	216,000	216,000
Federal	10,480	1,600	1,645	0	0
Total Revenues:	\$304,513	\$297,890	\$307,649	\$290,000	\$290,000
Local Tax Funding:	\$7,159,825	\$8,596,448	\$9,125,545	\$10,070,000	\$10,692,000
FTE Summary:	164.01	144.63	144.63	144.63	145.16

FY 07 Board Action: The FY 07 Adopted Fiscal Plan for Library Services includes enhancements totaling 0.53 FTE and \$38,000 in additional local tax funding for the Library Teen Center. The FY 07 budget also includes funding for implementation of compensation increases and increased benefits costs effective September 2006.

Additional information on this department's Capital Improvements Program projects can be found in Volume 2 on pages 540, 541, and 542. Information on scheduled projects for the Capital Asset Preservation Fund can be found in Volume 2 in tables beginning on page 606.

Budget History:

FY 03: The Board approved enhancements totaling 27.01 FTE to provide the 35 full-time and part-time positions needed to open and operate the new Ashburn Library.

FY 03 Mid-Year: The Board of Supervisors eliminated 19.38 FTE during budget reductions.

Library Services

Expenditures by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Administration	\$223,833	\$239,383	\$271,492	\$278,000	\$273,000
Support Services	2,659,828	3,191,392	3,368,171	3,585,000	3,838,000
Public Services	4,580,677	5,463,563	5,793,531	6,497,000	6,871,000
Total	\$7,464,338	\$8,894,338	\$9,433,194	\$10,360,000	\$10,982,000

Revenues by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Administration	\$0	\$0	\$0	\$0	\$0
Support Services	233,392	226,730	221,547	216,000	216,000
Public Services	71,121	71,160	86,102	74,000	74,000
Total	\$304,513	\$297,890	\$307,649	\$290,000	\$290,000

Local Tax Funding by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Administration	\$223,833	\$239,383	\$271,492	\$278,000	\$273,000
Support Services	2,426,436	2,964,662	3,146,624	3,369,000	3,622,000
Public Services	4,509,556	5,392,403	5,707,429	6,423,000	6,797,000
Total	\$7,159,825	\$8,596,448	\$9,125,545	\$10,070,000	\$10,692,000

Staffing by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Administration	2.68	3.00	3.00	3.00	2.64
Support Services	27.26	24.26	24.47	24.45	25.75
Public Services	134.07	117.37	117.16	117.18	116.77
Total	164.01	144.63	144.63	144.63	145.16

Library Services - Administration

DESCRIPTION

The primary function of Administration is to oversee the operation of the seven branches, Outreach Services and Support Services and to enact the policies of the Library Board of Trustees and County government mandates. Administration also manages the budget, human resources, and CIP operations and provides administrative support for public services.

BUDGET OVERVIEW

FY 07 Issues:

- Closing Rust Library for renovation and expansion could cause disruption to service in the Leesburg area.
- Adequate library services for areas in the County that have new and continued population growth needs to be addressed.
- Providing service to an increasingly diverse community requires staff trained in communicating and identifying the need of this segment of the population.

FY 07 Challenges:

- Library Services will be working with other departments to expedite the Rust Library renovation and expansion project and put the contract out to bid for construction. During the renovation, services will be provided to the Leesburg community in a temporary facility.
- Work with the Planning Commission and the Board of Supervisors to identify opportunities for library services in Gum Springs will continue.
- Focus on system-wide services, programs, and space enhancement for Loudoun County teens is a priority.
- Meeting increasing public demand with limited resources remains an issue.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$216,273	\$232,400	\$257,855	\$266,000	\$261,000
Operations & Maintenance	7,560	6,983	13,637	12,000	12,000
Total Expenditures:	\$223,833	\$239,383	\$271,492	\$278,000	\$273,000
Local Tax Funding:	\$223,833	\$239,383	\$271,492	\$278,000	\$273,000
FTE Summary:	2.68	3.00	3.00	3.00	2.64

Library Services - Administration

Planned Accomplishments/Objectives for FY 07

Goal: Complete the 15,000 square-foot renovation and expansion of the Rust Library and complete agreement to build, fund and operate a library in Gum Springs.

Objective: Meet the *Planning for Library Excellence* (PLE) current standard of 0.6 square foot per capita.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
County population	229,429	247,293	263,036	278,778
PLE recommended standard based on population	134,910	148,376	157,821	167,267
	sq.ft.	sq.ft.	sq.ft.	sq.ft.
Loudoun Library System actual square footage	105,200	107,400	107,400	107,400
% of standard achieved	77.9%	72%	68%	64%

Library Services - Support Services

DESCRIPTION

Support Services provides the assistance necessary to deliver library services to the public. This includes the utilization of automated technologies to link customers to the information resources of the library; selecting, purchasing, cataloging and processing materials for branches and operating the department's interlibrary loan service. Support Services plans all programs, solicits grants and performs all public relations and public information functions to inform citizens about the services and programs the library provides. In addition, Support Services implements overall policy direction from the Library Board of Trustees, as well as coordination, planning and general management of the department, including human resources, training and accounting.

BUDGET OVERVIEW

FY 07 Issues:

- The department must purchase a sufficient number of library materials in a variety of formats for the County's increasing population.
- An interactive web portal that allows citizens easy access to all the services the library offers needs to be provided.
- Providing library services for the unique needs of teens that promote information literacy skills and develop life-long learning habits in a teen-friendly environment remains a focus.
- Limited government revenues require a concentrated focus on identifying other avenues of support.

FY 07 Challenges:

- There are limited resources to purchase enough new and replacement materials to meet public demand.
- Expansion of the library web page will enable library customers to use the site as their portal to the Internet.
- Staff will work to plan, staff and implement services that provide for the unique needs of teens.
- The department will work to collaboratively develop a Loudoun County Public Library Trust which will provide for services over and above those possible under the traditional tax base funding of the Loudoun County Public Library.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$1,348,369	\$1,383,356	\$1,501,159	\$1,565,000	\$1,769,000
Operations & Maintenance	1,311,459	1,808,036	1,828,112	2,020,000	2,069,000
Capital	0	0	38,900	0	0
Total Expenditures:	\$2,659,828	\$3,191,392	\$3,368,171	\$3,585,000	\$3,838,000
Revenue					
Local Fees, Charges, Etc	\$0	\$7,395	\$4,202	\$0	\$0
Commonwealth	222,912	218,635	216,025	216,000	216,000
Federal	10,480	700	1,320	0	0
Total Revenues:	\$233,392	\$226,730	\$221,547	\$216,000	\$216,000
Local Tax Funding:	\$2,426,436	\$2,964,662	\$3,146,624	\$3,369,000	\$3,622,000
FTE Summary:	27.26	24.26	24.47	24.45	25.75

Library Services - Support Services

Planned Accomplishments/Objectives for FY 07

Goal: Increase the library's home page usage by 10% annually.

Objective: Initiate changes and updates to the pages to include more interactive features on the site, e.g. blogs, and augmented online catalog customer services.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Web page usage	275,665	356,263	390,000	429,000
Rate of increase of usage	63.9%	29.2%	10%	10%

Goal: Increase the percentage of total materials circulated by self checkout methods to 20% system wide.

Objective: Install five additional self checkout machines at the branches.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Self checkout machine circulation	10%	10%	14%	20%
Number of self checkout machines	4	8	13	18

Goal: Increase number of titles and usage of non-traditional materials.

Objective: Provide materials to meet the growth in usage of ebooks, databases and audiobooks.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Circulation of non-traditional materials	600,659	709,295	780,224	819,235
Percent growth from previous year	90%	18%	10%	5%

Library Services - Public Services

DESCRIPTION

Public Services are provided through seven branch libraries and a mobile outreach service. Library branches provide information and readers' advisory services, books, magazines and audiovisual items for informational and leisure reading, listening and viewing. Access to information in local and remote databases, listening and viewing equipment, including specialized materials, equipment and services for customers with vision and hearing impairments are provided. Computer access for Internet and personal data processing uses, educational and cultural programs for people of all ages and abilities, inter-branch loan and delivery within Loudoun's public library system and interlibrary loans of books from other libraries regionally and nationally at the request of County residents are provided. Material-sharing with other libraries in the Metropolitan Washington Council of Governments are provided through reciprocal borrowing agreements. The mobile outreach service delivers materials for those who cannot easily access the branch libraries due to age or disability.

BUDGET OVERVIEW

FY 07 Issues:

- Current staffing levels are strained to meet increased demands for services.
- The department has limited space in the branches to encompass the changing needs of library services.

FY 07 Challenges:

- Training staff to meet the increasing diversity of customers and their service requests is a focus.
- Contracting for space redesign consulting services to make the best use of current square footage in the branches would ensure the best use of space in the libraries.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$4,208,316	\$5,026,096	\$5,414,613	\$6,001,000	\$6,398,000
Operations & Maintenance	355,561	434,242	376,543	467,000	444,000
Capital	16,800	3,225	2,375	29,000	29,000
Total Expenditures:	\$4,580,677	\$5,463,563	\$5,793,531	\$6,497,000	\$6,871,000
Revenue					
Local Fees, Charges, Etc	\$71,121	\$70,260	\$85,777	\$74,000	\$74,000
Federal	0	900	325	0	0
Total Revenues:	\$71,121	\$71,160	\$86,102	\$74,000	\$74,000
Local Tax Funding:	\$4,509,556	\$5,392,403	\$5,707,429	\$6,423,000	\$6,977,000
FTE Summary:	132.07	117.37	117.16	117.18	116.77

Library Services - Public Services

Planned Accomplishments/Objectives for FY 07

Goal: Increase the efficiency of public service staff.

Objective: Reconfigure staffing hours and locations based on statistical analysis of hours and desk coverage.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Library visits per FTE	10,613	12,001	12,842	13,484
Reference questions per FTE	3,893	3,933	3,960	4,158
Check in-Check out transactions per FTE	57,608	70,161	80,418	84,439